

# CHANGE REQUEST / AMENDMENT

## DT20013 -ADOT Data Center Migration

Department of Transportation

### Amended Project Budget:

Total Development Budget \$ 2,116,743

Total Operational Budget \$ 0

Total Project Budget \$ 2,116,743

### Areas Affected:

End Date Yes

Development Costs Yes

Scope Yes

Current End Date: 10/31/2020 Revised End Date: 6/30/2021

### Change Description:

#### AMENDMENT 02: (10/21/20 ITAC)

This change request is to extend the scope of work to complete the full Workload Migration and Physical data center migration, to include Storage and Networking. This change is in line with the agencies Cloud Initiative. The agency has developed a 3 tier migration plan to include Application Assessment and Classification, Employee Development, Network Enhancements, as well as Data Center Relocation.

Year 1: Re-baseline the ADOT Cloud Initiative,

Year 2: Migration to AWS cloud and the State's hosted data center.

Year 3: Optimization of AWS Cloud

Additional Scope will include:

- Workload Migration - AWS
- Network Migration
- Storage Migration
- Physical Data Center Move

Due to the additional scope, the budget on this project will be increased by \$1,555,328, and we are requesting an End Date change from 10/31/2020 to 06/30/2021.

#### PREVIOUS AMENDMENT 01: (07/29/2020)

ADOT has requested additional scope for this project, which will extend the timeline and cost. The additional scope will require 12 weeks, extending the project end date from June 30 to September 30, 2020. The scope change consists of the following four new deliverables, with an additional cost of \$194,915.00. The detailed Statement of Work (Carahsoft Eplexity AWS Migration SOW 3 for ADOT) has been provided for review.

1. Detailed migration plan in waves with a timeline that identifies the applications, databases and servers that will migrate and in what sequence.
2. Database architecture patterns, including instances and database linking strategy.
3. A design pattern by workstream including components, high-level diagrams.
4. Carahsoft's partner Eplexity will migrate the listed shared services applications, including production and all lower environments as well as two applications migrated to the AWS Cloud.

## Project Financial Detail:

### Original PIJ Financials - Approved April 22, 2020

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>
Development Costs	\$ 366,500	\$0	\$0	\$0	\$0	\$ 366,500
Operational Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$ 366,500	\$0	\$0	\$0	\$0	\$ 366,500

### Amended PIJ Financials 01 - Approved July 29, 2020

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>
Development Costs	\$ 366,500	\$ 194,915	\$0	\$0	\$0	\$ 561,415
Operational Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$ 366,500	\$194,915	\$0	\$0	\$0	\$ 561,415

### Amended PIJ Financials 02 - ITAC October 21, 2020

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>
Development Costs	\$ 366,500	\$ 1,750,243	\$0	\$0	\$0	\$ 2,116,743
Operational Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$ 366,500	\$ 1,750,243	\$0	\$0	\$0	\$ 2,116,743